



Departmental Quarterly Performance Report

OFFICE OF FAIR EMPLOYMENT PRACTICES

**FY 02-03
Quarter 4**

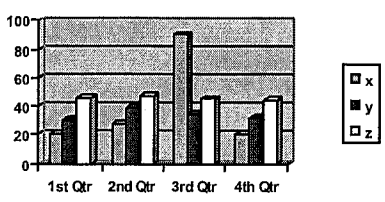
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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><i>Describe initiative and provide status update</i> <i>Insert associated performance measures, if applicable, e.g.</i></p> 	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>MONITOR/REPORTING TO ENSURE COMPLIANCE (FAIR EMPLOYMENT PRACTICES).</p> <p>County workforce utilization of all race/ethnic groups in relationship to Miami-Dade County labor market statistics.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>(People)</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>RESOLVE EMPLOYEE AND/OR APPLICANT COMPLAINTS.</p> <p>Number of cases resolved before legal action (via Informal Investigations, Mediations, and Formal Investigations) and the number of cases supported when litigated.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>ENCOURAGE ESTABLISHMENT OF DEPARTMENTAL DIVERSITY COUNCILS TO ENHANCE CROSS-CULTURAL COMMUNICATION SKILLS.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	6	6	6	0	6	0	6	0	6	0

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Donna McNabb, Military Active Duty personnel resigned effective September 20, 2003.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

Overage approved to accommodate transition of OFEP Specialist position due to retirement.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

N/A

F. Other Issues

N/A

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	FY02 PRIOR YEAR Actual	FY03 Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter 4		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦	General Funds	General Funds	147,750	183,553	591,000	591,000		
♦								
♦								
♦								
Total	537,344	591,000						
Expense*								
Activity 1	523,879	587,000	146,750	162,985	587,000	561,523	_____	_____
Activity 2	13,465	4,000	1,000	20,568	4,000	29,477	_____	_____
Activity 3	0	0	0	0	0	0	0	0
Total	537,344	591,000	147,750	183,553	591,000	591,000	_____	_____

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total	N/A	N/A	N/A	N/A	N/A

Comments:

Actual expenditures for fourth quarter include termination payment of \$25,000

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

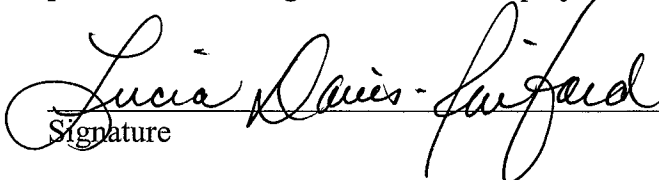
Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

The Department expects to begin intra- and inter-departmental preventive EEO training for senior management, mid-level managers and departmental Affirmative Action Officers.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.


Signature

Date 10.31.03